

IEDRC Continuation: Subregional Business Incubator and Makerspace Proposal

Description

DESCRIPTION: The goal of this project is to continue and expand the Sub-regional Incubator and Makerspace proposal established under Strong Workforce Round 1, which included 4 colleges. This current proposal expands and builds upon those initial 4 colleges to include 9 colleges in total. The purpose is three-fold: 1) to help budding businesses gain the tools needed to start a business, develop their product concepts, and survive for more than five years, 2) to teach students about entrepreneurship, the product development process, and design thinking, and 3) to expose more of our community to STEM career pathways which will support industry needs. By creating resources in community spaces that reach new members of our communities, we can create new pipelines of students to increase FTES at our colleges and better support industry by providing more skilled students. For every 2 jobs that require a Bachelor's Degree, there are 7 that require skilled training without a degree. This proposal is truly a cross-sector proposal that includes Small Business, Entrepreneurship, ICT, Digital Media, Manufacturing, Engineering, Transportation, Healthcare, etc. This will bring the DSNs, surrounding cities, Small Business Resource Centers, workforce development, and K-12 partners together, which will benefit the entire region and community colleges by providing more resources and exposure to career pathways to the students in the region. The makerspaces will be able to do tours, after-school programs, and summer programming for the K-12 systems. This will also create an opportunity to offer dual enrollment at the high schools with the new curriculum that is created along with existing programs. The incubators/makerspaces create an opportunity to work more closely with industry and our K-12 systems. This will ensure sustainability and increase FTES at the colleges in these skilled programs. Each Incubator and Makerspace will have something unique to offer and should enable students to attend courses and trainings relevant to their field of study, at any of the proposed facilities. Regional collaboration helps meet the needs of our students by offering more CTE courses and certificates at the facilities, increasing FTES. It meets the needs of entrepreneurs, start-up businesses, and existing businesses by offering credit and/or non-credit Entrepreneur courses, and with the SBDC Collaboration will provide a more supportive environment for innovation. It also ensures economic development for our cities with the creation and expansion of local businesses and the preparation of a workforce skilled for the new innovation-driven economy.

INDUSTRY SECTORS: Advanced Manufacturing; Small Business; Information & Communication Technologies (ICT)/Digital Media; Health;

START DATE: Mon Jan 01 2018

END DATE: Thu Dec 31 2020

LEAD INSTITUTION: Victor Valley College

READ THE SWP LEGISLATION: Yes

MEETS REQUIREMENTS OF SWP LEGISLATION: Yes

WHAT NEEDS MOTIVATE THIS PROJECT AND HOW WILL THE PROJECT ADDRESS THESE NEEDS?

Only 66% of new businesses survive their first year, and only 50% survive at least five years thereafter. Business incubators and maker spaces are critical in helping new businesses survive because they help entrepreneurs stay on track through mentoring and leadership development. This proposal is for a 3-year program designed to give students the knowledge and tools needed to help start and grow their businesses. Community Colleges across the region that expressed there is a need for business incubators and makerspaces that are easily accessible to students studying entrepreneurship and technology. There is a gap in entrepreneurial and technology studies in which students do not have a dedicated location to explore entrepreneurship or the tools to develop product prototypes. This proposal would allow each participating college to have a makerspace and/or incubator available to students studying entrepreneurship and technology. Each faculty will have its own equipment composition, and character, designed to support curriculum in the product development, invention, or engineering, based on each college's program needs. The program will explore the development of "Design Thinking" course incorporating engineering-like problem solving and project management as a fundamental skill set, and possibly providing another option for meeting the computing-related general education degree requirement. It will also provide professional development opportunities for faculty that may wish to incorporate these entrepreneurship, product development, and problem solving skills to existing curricula. The maker space model creates a pathway for students into CTE fields while also reaching nontraditional students that may be apprehensive to attend college such as working adults. This model will allow seamless access to high school and middle school students that are becoming engaged and motivated through maker-space supported programs and wish to continue their exploration at the community college level, thus creating an effective pathway from middle school through community college and on.

Contacts

Institution Lead Contact	Institution Lead Contact	Institution Lead Contact
Vanessa Thomas Associate Dean, Strong Workforce vanessa.thomas@chaffey.edu 909-652-6839	Ms. Zerryl Becker Dean, Applied Science and Business zerryl@collegeofthedesert.edu 760-862-1328	Dr. Melody Graveen Dean of Instruction, Career Technical Education melody.graveen@mvc.edu (951) 571-6291

Labor Market Information

Small Business, Advanced Manufacturing, ICT/Digital Media And Health

OCCUPATIONS:

- 11-1011 Chief Executives
- 11-1021 General and Operations Managers
- 11-3021 Computer and Information Systems Managers
- 11-3051 Industrial Production Managers
- 15-1131 Computer Programmers
- 15-1132 Software Developers, Applications
- 15-1121 Computer Systems Analysts
- 17-3026 Industrial Engineering Technicians
- 49-9041 Industrial Machinery Mechanics
- 27-1013 Fine Artists, Including Painters, Sculptors, and Illustrators
- 27-1014 Multimedia Artists and Animators
- 27-1021 Commercial and Industrial Designers
- 27-1022 Fashion Designers
- 27-1029 Designers, All Other
- 31-9093 Medical Equipment Preparers
- 51-2099 Assemblers and Fabricators, All Other
- 51-4081 Multiple Machine Tool Setters, Operators, and Tenders, Metal and Plastic
- 51-9082 Medical Appliance Technicians
- 51-4041 Machinists
- 51-4121 Welders, Cutters, Solderers, and Brazers
- 51-4011 Computer-Controlled Machine Tool Operators, Metal and Plastic
- 51-4012 Computer Numerically Controlled Machine Tool Programmers, Metal and Plastic
- 51-4021 Extruding and Drawing Machine Setters, Operators, and Tenders, Metal and Plastic
- 51-4022 Forging Machine Setters, Operators, and Tenders, Metal and Plastic
- 51-4032 Drilling and Boring Machine Tool Setters, Operators, and Tenders, Metal and Plastic
- 51-4034 Lathe and Turning Machine Tool Setters, Operators, and Tenders, Metal and Plastic
- 51-4035 Milling and Planing Machine Setters, Operators, and Tenders, Metal and Plastic

REGION: Inland Empire/Desert

COUNTY: San Bernardino, Riverside

PROGRAMS:

Victor Valley College - SECTOR - Small Business (999910)
Barstow College - SECTOR - Small Business (999910)
Moreno Valley College - SECTOR - Small Business (999910)
Crafton Hills College - SECTOR - Small Business (999910)
Mt. San Jacinto College - SECTOR - Small Business (999910)
College of the Desert - SECTOR - Small Business (999910)
San Bernardino Valley College - SECTOR - Small Business (999910)
Riverside City College - SECTOR - Small Business (999910)
Chaffey College - SECTOR - Small Business (999910)
Barstow College - SECTOR - Advanced Manufacturing and Advanced Technology (999901)
Moreno Valley College - SECTOR - Advanced Manufacturing and Advanced Technology (999901)
Crafton Hills College - SECTOR - Advanced Manufacturing and Advanced Technology (999901)
Mt. San Jacinto College - SECTOR - Advanced Manufacturing and Advanced Technology (999901)
College of the Desert - SECTOR - Advanced Manufacturing and Advanced Technology (999901)
San Bernardino Valley College - SECTOR - Advanced Manufacturing and Advanced Technology (999901)
Riverside City College - SECTOR - Advanced Manufacturing and Advanced Technology (999901)
Chaffey College - SECTOR - Advanced Manufacturing and Advanced Technology (999901)
Barstow College - SECTOR - Information and Communication Technologies (ICT) / Digital Media (999907)
Moreno Valley College - SECTOR - Information and Communication Technologies (ICT) / Digital Media (999907)
Crafton Hills College - SECTOR - Information and Communication Technologies (ICT) / Digital Media (999907)
Mt. San Jacinto College - SECTOR - Information and Communication Technologies (ICT) / Digital Media (999907)
College of the Desert - SECTOR - Information and Communication Technologies (ICT) / Digital Media (999907)
San Bernardino Valley College - SECTOR - Information and Communication Technologies (ICT) / Digital Media (999907)
Riverside City College - SECTOR - Information and Communication Technologies (ICT) / Digital Media (999907)
Chaffey College - SECTOR - Information and Communication Technologies (ICT) / Digital Media (999907)
Barstow College - SECTOR - Health (999906)
Moreno Valley College - SECTOR - Health (999906)
Crafton Hills College - SECTOR - Health (999906)
Mt. San Jacinto College - SECTOR - Health (999906)
College of the Desert - SECTOR - Health (999906)
San Bernardino Valley College - SECTOR - Health (999906)
Riverside City College - SECTOR - Health (999906)
Chaffey College - SECTOR - Health (999906)

LMI LIBRARY REPORTS DATA: [small business.pdf](#)

LMI LIBRARY REPORTS DATA: [RPR Industry Adv Manufacturing_Mar2017.pdf](#)

LMI LIBRARY REPORTS DATA: [RPR Industry ICTDigital Media_March2017.pdf](#)

LMI LIBRARY REPORTS DATA: [RPR Industry Healthcare_Mar2017.pdf](#)

Outcomes

Investment Plan

With support from each participating College District leadership (i.e. Board of Trustees, Superintendent, Executive-level positions), a Regional Director will oversee the continuation of the Incubators and Maker Spaces developed from Round 1 funding, and supervise the establishment of maker spaces to the colleges that are newly participating in this project. Each Incubator and Maker Space is unique to the corresponding industry needs of the community the college serves. This is beneficial to our students, as they will be able to attend the facility that best meets the needs of their field of study. Regional collaboration ensures integration of necessary programs. Support services from Community agencies such as SBDC, EDA, Adult Education, and K-12 partners will raise awareness of program. Industry partners, acting as mentors in the facilities, will ensure the coursework offered at each of the Incubators and maker spaces continues to be relevant. An annual meeting will be held with all stakeholders to give updates and share best practices.

Occupational Clusters

Victor Valley College - SECTOR - Small Business (999910)

METRIC	BASELINE	BASELINE YEAR
Number of Enrollments	4276	2015-16
Number of Students Who Got a Degree or Certificate	145	2015-16

Barstow College - SECTOR - Small Business (999910)

METRIC	BASELINE	BASELINE YEAR
Number of Enrollments	1965	2015-16
Number of Students Who Got a Degree or Certificate	68	2015-16

Moreno Valley College - SECTOR - Small Business (999910)

METRIC	BASELINE	BASELINE YEAR
Number of Enrollments	1415	2015-16
Number of Students Who Got a Degree or Certificate	48	2015-16

Crafton Hills College - SECTOR - Small Business (999910)

METRIC	BASELINE	BASELINE YEAR
Number of Enrollments	1330	2015-16
Number of Students Who Got a Degree or Certificate	66	2015-16

Mt. San Jacinto College - SECTOR - Small Business (999910)

METRIC	BASELINE	BASELINE YEAR
Number of Enrollments	6733	2015-16
Number of Students Who Got a Degree or Certificate	187	2015-16

College Of The Desert - SECTOR - Small Business (999910)

METRIC	BASELINE	BASELINE YEAR
Number of Enrollments	4987	2015-16
Number of Students Who Got a Degree or Certificate	153	2015-16

San Bernardino Valley College - SECTOR - Small Business (999910)

METRIC	BASELINE	BASELINE YEAR
Number of Enrollments	6762	2015-16
Number of Students Who Got a Degree or Certificate	204	2015-16

Riverside City College - SECTOR - Small Business (999910)

METRIC	BASELINE	BASELINE YEAR
Number of Enrollments	7810	2015-16
Number of Students Who Got a Degree or Certificate	326	2015-16

Chaffey College - SECTOR - Small Business (999910)

METRIC	BASELINE	BASELINE YEAR
Number of Enrollments	7641	2015-16
Number of Students Who Got a Degree or Certificate	325	2015-16

Barstow College - SECTOR - Advanced Manufacturing And Advanced Technology (999901)

METRIC	BASELINE	BASELINE YEAR
Number of Enrollments	663	2015-16
Number of Students Who Got a Degree or Certificate	7	2015-16

Moreno Valley College - SECTOR - Advanced Manufacturing And Advanced Technology (999901)

METRIC	BASELINE	BASELINE YEAR
Number of Enrollments	-	2015-16
Number of Students Who Got a Degree or Certificate	-	2015-16

Crafton Hills College - SECTOR - Advanced Manufacturing And Advanced Technology (999901)

METRIC	BASELINE	BASELINE YEAR
Number of Enrollments	-	2015-16
Number of Students Who Got a Degree or Certificate	-	2015-16

Mt. San Jacinto College - SECTOR - Advanced Manufacturing And Advanced Technology (999901)

METRIC	BASELINE	BASELINE YEAR
Number of Enrollments	180	2015-16
Number of Students Who Got a Degree or Certificate	3	2015-16

College Of The Desert - SECTOR - Advanced Manufacturing And Advanced Technology (999901)

METRIC	BASELINE	BASELINE YEAR
Number of Enrollments	230	2015-16
Number of Students Who Got a Degree or Certificate	11	2015-16

San Bernardino Valley College - SECTOR - Advanced Manufacturing And Advanced Technology (999901)

METRIC	BASELINE	BASELINE YEAR
Number of Enrollments	1295	2015-16
Number of Students Who Got a Degree or Certificate	34	2015-16

Riverside City College - SECTOR - Advanced Manufacturing And Advanced Technology (999901)

METRIC	BASELINE	BASELINE YEAR
Number of Enrollments	639	2015-16
Number of Students Who Got a Degree or Certificate	13	2015-16

Chaffey College - SECTOR - Advanced Manufacturing And Advanced Technology (999901)

METRIC	BASELINE	BASELINE YEAR
Number of Enrollments	801	2015-16
Number of Students Who Got a Degree or Certificate	19	2015-16

Barstow College - SECTOR - Information And Communication Technologies (ICT) / Digital Media (999907)

METRIC	BASELINE	BASELINE YEAR
Number of Enrollments	1796	2015-16
Number of Students Who Got a Degree or Certificate	28	2015-16

Moreno Valley College - SECTOR - Information And Communication Technologies (ICT) / Digital Media (999907)

METRIC	BASELINE	BASELINE YEAR
Number of Enrollments	2144	2015-16
Number of Students Who Got a Degree or Certificate	28	2015-16

Crafton Hills College - SECTOR - Information And Communication Technologies (ICT) / Digital Media (999907)

METRIC	BASELINE	BASELINE YEAR
Number of Enrollments	1267	2015-16
Number of Students Who Got a Degree or Certificate	58	2015-16

Mt. San Jacinto College - SECTOR - Information And Communication Technologies (ICT) / Digital Media (999907)

METRIC	BASELINE	BASELINE YEAR
Number of Enrollments	7541	2015-16
Number of Students Who Got a Degree or Certificate	219	2015-16

College Of The Desert - SECTOR - Information And Communication Technologies (ICT) / Digital Media (999907)

METRIC	BASELINE	BASELINE YEAR
Number of Enrollments	4317	2015-16
Number of Students Who Got a Degree or Certificate	141	2015-16

San Bernardino Valley College - SECTOR - Information And Communication Technologies (ICT) / Digital Media (999907)

METRIC	BASELINE	BASELINE YEAR
Number of Enrollments	3894	2015-16
Number of Students Who Got a Degree or Certificate	182	2015-16

Riverside City College - SECTOR - Information And Communication Technologies (ICT) / Digital Media (999907)

METRIC	BASELINE	BASELINE YEAR
Number of Enrollments	8357	2015-16
Number of Students Who Got a Degree or Certificate	176	2015-16

Chaffey College - SECTOR - Information And Communication Technologies (ICT) / Digital Media (999907)

METRIC	BASELINE	BASELINE YEAR
Number of Enrollments	10005	2015-16
Number of Students Who Got a Degree or Certificate	355	2015-16

Barstow College - SECTOR - Health (999906)

METRIC	BASELINE	BASELINE YEAR
Number of Enrollments	327	2015-16
Number of Students Who Got a Degree or Certificate	-	2015-16

Moreno Valley College - SECTOR - Health (999906)

METRIC	BASELINE	BASELINE YEAR
Number of Enrollments	2253	2015-16
Number of Students Who Got a Degree or Certificate	72	2015-16

Crafton Hills College - SECTOR - Health (999906)

METRIC	BASELINE	BASELINE YEAR
Number of Enrollments	2258	2015-16
Number of Students Who Got a Degree or Certificate	204	2015-16

Mt. San Jacinto College - SECTOR - Health (999906)

METRIC	BASELINE	BASELINE YEAR
Number of Enrollments	2382	2015-16
Number of Students Who Got a Degree or Certificate	53	2015-16

College Of The Desert - SECTOR - Health (999906)

METRIC	BASELINE	BASELINE YEAR
Number of Enrollments	783	2015-16
Number of Students Who Got a Degree or Certificate	81	2015-16

San Bernardino Valley College - SECTOR - Health (999906)

METRIC	BASELINE	BASELINE YEAR
Number of Enrollments	2021	2015-16
Number of Students Who Got a Degree or Certificate	126	2015-16

Riverside City College - SECTOR - Health (999906)

METRIC	BASELINE	BASELINE YEAR
Number of Enrollments	3058	2015-16
Number of Students Who Got a Degree or Certificate	281	2015-16

Chaffey College - SECTOR - Health (999906)

METRIC	BASELINE	BASELINE YEAR
Number of Enrollments	3724	2015-16
Number of Students Who Got a Degree or Certificate	185	2015-16

Task Force Recommendations**Student Success**

1. Broaden and enhance career exploration and planning, work-based learning opportunities, and other supports for students.
2. Improve CTE student progress and outcomes.

CTE Faculty

15. Enhance professional development opportunities for CTE faculty to maintain industry and program relevance.

Regional Coordination

20. Develop robust connections between community colleges, business and industry representatives, labor and other regional workforce development partners to align college programs with regional and industry needs and provide support for CTE programs.

Funding

22. Establish a sustained funding source to increase community colleges' capacity to create, adapt, and maintain quality CTE courses and programs that are responsive to regional labor market needs.

Workplan

Risks

• Attainment of a facility appropriate for the Incubator/Makerspace • Costs of facility and program equipment may exceed funding allotment. • Securing qualified industry partners for mentorship in the facility. • Student engagement and participation if Makerspace is located off-campus (i.e. transportation) • Liability

RESPONSIBLE PERSON: Lisa Kiplinger-Kennedy (lisak.kennedy@vvc.edu)

LEAD INSTITUTION OR PARTNER: Victor Valley CCD

PARTICIPATING INSTITUTIONS: Barstow College, Chaffey College, College of the Desert, Crafton Hills College, San Bernardino Valley College, Moreno Valley College, Victor Valley College, Mt. San Jacinto College, Riverside City College

ACTIVITY TIMEFRAME: Year 1, Year 2, Year 3

MAJOR ACTIVITIES: • Hire Director or Regional Incubator/Maker Space Project • Identify the industry needs each Incubator/Maker Space will serve • Purchase necessary Equipment, materials, and supplies • Connect with Industry partners, city managers, and SBDC for collaboration • Identification and attainment of appropriate facility • Professional development/training for college faculty and/or industry leaders for mentorship roles in Makerspace • Marketing of program • Engagement with and recruitment of student participants • Data collection to ensure project meets program goals and objectives. • Annual Meeting to give updates to all stakeholders and share best practices.

MAJOR OUTCOMES: • Incubator/Maker Space implementation at all participating colleges • Successful Business Start ups • Students receive “hands on” experience within a demand sector industry • Bolstered career pathways • Strengthened partnerships between Education and local/regional Industry

Budget Breakdown

College of the Desert	SWP Regional Share (40%)	2000 - Non-Instructional Salaries	\$135,000
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1/18-12/20 - Coordinator (\$45,000/year X 3 = 135,000)

College of the Desert	SWP Regional Share (40%)	1000 - Instructional Salaries	\$120,000
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1/18-12-20 - Faculty Consultation (\$40,000/year X 3= 120,000)

College of the Desert	SWP Regional Share (40%)	3000 - Employee Benefits	\$90,000
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1/18-12/20 - Benefits for Coordinator and Faculty Consultation (\$225,000 X 40% = 90,000)

College of the Desert	SWP Regional Share (40%)	4000 - Supplies and Materials	\$6,000
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1/18-12/20 - Supplies/Materials (\$2,000/year X 3 = 6,000)

College of the Desert	SWP Regional Share (40%)	5000 - Other Operating Expenses and Services	\$21,000
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1/18-12/20 - Contracted services, travel/mileage, professional development (\$7,000/year X 3 = 21,000)

College of the Desert	SWP Regional Share (40%)	6000 - Capital Outlay	\$45,000
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1/18-12/20 - Equipment (\$15,000/year x 3 = 45,000)

Moreno Valley College	SWP Regional Share (40%)	2000 - Non-Instructional Salaries	\$267,568
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7/18-12/20 - Full-time Maker Space Supervisor and 40% Administrative Assistant II (\$107,027/year x 2.5= 267,568)

Moreno Valley College	SWP Regional Share (40%)	4000 - Supplies and Materials	\$25,000
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7/18-12/20 - Supplies and Material (\$10,000/year x 2.5 = 25,000)

Moreno Valley College	SWP Regional Share (40%)	5000 - Other Operating Expenses and Services	\$66,153
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7/18-12/20 - Service and Operating Maker Space, other expenses (\$26,461/year x 2.5 = 66,153)

Moreno Valley College	SWP Regional Share (40%)	3000 - Employee Benefits	\$107,027
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7/18-12/20 - Benefits for Supervisor and Administrative Assistant (\$267,568 x 40% = 107,027)

Crafton Hills College	SWP Regional Share (40%)	1000 - Instructional Salaries	\$87,500
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7/18-12/20 - Instructional Salaries (\$35,000/year X 2.5 = 87,500)

Crafton Hills College	SWP Regional Share (40%)	3000 - Employee Benefits	\$35,000
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7/18-12/20 - Instructional Benefits (\$87,500 X 40% = 35,000)

Crafton Hills College	SWP Regional Share (40%)	4000 - Supplies and Materials	\$17,500
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7/18-12/20 -Supplies and Materials (\$7,000/year x 2.5 = 17,500)

Crafton Hills College	SWP Regional Share (40%)	5000 - Other Operating Expenses and Services	\$87,500
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7/18-12/20 - Operating and service expenses (\$35,000/year x 2.5 = 87,500)

Crafton Hills College	SWP Regional Share (40%)	6000 - Capital Outlay	\$170,000
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7/18-12/20 - Equipment (68,000/year x 2.5 = 170,000)

Chaffey College	SWP Regional Share (40%)	1000 - Instructional Salaries	\$30,000
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1/18-12/20 - Instructional Salaries (\$10,000/year x 3 = 30,000)

Chaffey College	SWP Regional Share (40%)	2000 - Non-Instructional Salaries	\$34,500
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1/18-12/20 - Administrative Assistant (\$11,500/year x 3 = 34,500)

Chaffey College	SWP Regional Share (40%)	3000 - Employee Benefits	\$25,800
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1/18-12/20 - Employee Benefits (\$64,500 x 40% = 25,800)

Chaffey College	SWP Regional Share (40%)	4000 - Supplies and Materials	\$3,300
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1/18-12/20 - Supplies and Material (\$2000/year x 3 = 6,000)

Chaffey College	SWP Regional Share (40%)	5000 - Other Operating Expenses and Services	\$45,000
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1/18-12/20 - Operations and services (\$15,000/year x 3 = 45,000)

Mt. San Jacinto College	SWP Regional Share (40%)	2000 - Non-Instructional Salaries	\$137,500
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7/18-12/20 - Director of Maker Space (\$55,000/year x 2.5 = 137,500)

Mt. San Jacinto College	SWP Regional Share (40%)	3000 - Employee Benefits	\$55,000
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7/18-12/20 - Director Benefits (\$137,500 x 40% = 55,000)

Mt. San Jacinto College	SWP Regional Share (40%)	4000 - Supplies and Materials	\$16,250
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7/18-12/20 - Supplies and Materials (\$6,500/year x 2.5 = 16,250)

Mt. San Jacinto College	SWP Regional Share (40%)	5000 - Other Operating Expenses and Services	\$18,750
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7/8-12/20 - Operations and Services (\$7,500/year x 2.5 = 18,750)

Mt. San Jacinto College	SWP Regional Share (40%)	6000 - Capital Outlay	\$31,250
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7/18-12/20 - Equipment (\$12,500/year x 2.5 = 31,250)

Victor Valley College	SWP Regional Share (40%)	2000 - Non-Instructional Salaries	\$260,172
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1/18-12/18 - Director of Regional Maker Space Project (Director Special Grant Programs-18, Step 1: \$83,352 1/19-12/19 - Director of Regional Maker Space Project (Director Special Grant Programs-18, Step 2: \$ 86,676 1/20-12/20 - Director of Regional Maker Space Project (Director Special Grant Programs-18, Step 3: \$90,144 - Year 3 = 260,172)

Victor Valley College	SWP Regional Share (40%)	4000 - Supplies and Materials	\$9,000
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1/18-12/20 - Supplies and Materials (\$3,000/year x 3 = 9,000)

Victor Valley College	SWP Regional Share (40%)	3000 - Employee Benefits	\$155,105
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1/18-12/18 - Director of Regional Maker Space Project Benefits: \$46,745 1/19-12/19 - Director of Regional Maker Space Project Benefits: \$51,576 1/20-12/20 - Director of Regional Maker Space Project Benefits: \$ 56,784 (\$46,745 + 51,576 + 56,784 = 155,105)

Victor Valley College	SWP Regional Share (40%)	5000 - Other Operating Expenses and Services	\$12,000
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1/18-12/20 - Other Expenses for Annual Meeting, Mileage, etc (\$4,000/year x 3 = 12,000)

Victor Valley College	SWP Regional Share (40%)	6000 - Capital Outlay	\$3,000
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San Bernardino Valley College	SWP Regional Share (40%)	1000 - Instructional Salaries	\$25,000
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7/18-12/20 - Instructional Salaries ($\$10,000/\text{year} \times 2.5 = 25,000$)

San Bernardino Valley College	SWP Regional Share (40%)	2000 - Non-Instructional Salaries	\$25,000
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7/18-12/20 - Instructional Salaries ($\$10,000/\text{year} \times 2.5 = 25,000$)

San Bernardino Valley College	SWP Regional Share (40%)	3000 - Employee Benefits	\$20,000
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7/18-12/20 - Instructional Benefits ($\$ 50,000 \times 40\% = 20,000$)

San Bernardino Valley College	SWP Regional Share (40%)	4000 - Supplies and Materials	\$12,500
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7/18-12/20 - Materials and Supplies ($\$5,000/\text{year} \times 2.5 = 12,500$)

San Bernardino Valley College	SWP Regional Share (40%)	6000 - Capital Outlay	\$250,000
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7/18-12/20 - Equipment ($\$100,000/\text{year} \times 2.5 = 250,000$)

Barstow College	SWP Regional Share (40%)	1000 - Instructional Salaries	\$15,000
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1/18-12/20 - Instructional Salaries ($\$5,000/\text{year} \times 3 = 15,000$)

Barstow College	SWP Regional Share (40%)	2000 - Non-Instructional Salaries	\$15,000
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1/18-12/20 - Non-instructional Salaries ($\$5,000/\text{year} \times 3 = 15,000$)

Barstow College	SWP Regional Share (40%)	3000 - Employee Benefits	\$12,000
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1/18-12/20 - Employee Benefits ($\$30,000 \times 40\% = 12,000$)

Barstow College	SWP Regional Share (40%)	4000 - Supplies and Materials	\$15,000
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1/18-12/20 - Supplies and Materials ($\$5,000/\text{year} \times 3 = 15,000$)

Barstow College	SWP Regional Share (40%)	5000 - Other Operating Expenses and Services	\$15,000
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1/18-12/20 - Other Operating Expenses and Services ($\$5,000/\text{year} \times 3 = 15,000$)

Barstow College	SWP Regional Share (40%)	6000 - Capital Outlay	\$60,000
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1/18-12/20 - Equipment ($\$20,000/\text{year} \times 3 = \$60,000$)

Riverside City College	SWP Regional Share (40%)	2000 - Non-Instructional Salaries	\$195,000
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1/18-12/20 - Coordinator for Small Business Incubator and Maker Space (\$65,000 X 3 = \$195000)

Riverside City College	SWP Regional Share (40%)	3000 - Employee Benefits	\$78,000
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1/18-12/20 - Benefits for Coordinator (\$26,000 X 3 = \$78,000)

Riverside City College	SWP Regional Share (40%)	4000 - Supplies and Materials	\$19,500
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1/18-12/20 - Materials and Supplies (\$6,500 X 3 = \$19,500)

Riverside City College	SWP Regional Share (40%)	5000 - Other Operating Expenses and Services	\$22,500
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1/18-12/20 - Other Operating Expenses (\$7,500 X 3 = \$22,500)

Riverside City College	SWP Regional Share (40%)	6000 - Capital Outlay	\$37,500
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1/18-12/20 - Equipment (\$12,500 X 3 = \$37,500)

Budget Totals

INSTITUTION	CODE	TOTAL
Barstow College	1000 - Instructional Salaries	\$15,000
Barstow College	2000 - Non-Instructional Salaries	\$15,000
Barstow College	3000 - Employee Benefits	\$12,000
Barstow College	4000 - Supplies and Materials	\$15,000
Barstow College	5000 - Other Operating Expenses and Services	\$15,000
Barstow College	6000 - Capital Outlay	\$60,000
Barstow College Total:		\$132,000
Chaffey College	1000 - Instructional Salaries	\$30,000
Chaffey College	2000 - Non-Instructional Salaries	\$34,500
Chaffey College	3000 - Employee Benefits	\$25,800
Chaffey College	4000 - Supplies and Materials	\$3,300
Chaffey College	5000 - Other Operating Expenses and Services	\$45,000
Chaffey College Total:		\$138,600
College of the Desert	2000 - Non-Instructional Salaries	\$135,000
College of the Desert	1000 - Instructional Salaries	\$120,000
College of the Desert	3000 - Employee Benefits	\$90,000
College of the Desert	4000 - Supplies and Materials	\$6,000
College of the Desert	5000 - Other Operating Expenses and Services	\$21,000
College of the Desert	6000 - Capital Outlay	\$45,000
College of the Desert Total:		\$417,000
Crafton Hills College	1000 - Instructional Salaries	\$87,500
Crafton Hills College	3000 - Employee Benefits	\$35,000

Crafton Hills College	4000 - Supplies and Materials	\$17,500
Crafton Hills College	5000 - Other Operating Expenses and Services	\$87,500
Crafton Hills College	6000 - Capital Outlay	\$170,000
Crafton Hills College Total:		\$397,500
Moreno Valley College	2000 - Non-Instructional Salaries	\$267,568
Moreno Valley College	4000 - Supplies and Materials	\$25,000
Moreno Valley College	5000 - Other Operating Expenses and Services	\$66,153
Moreno Valley College	3000 - Employee Benefits	\$107,027
Moreno Valley College Total:		\$465,748
Mt. San Jacinto College	2000 - Non-Instructional Salaries	\$137,500
Mt. San Jacinto College	3000 - Employee Benefits	\$55,000
Mt. San Jacinto College	4000 - Supplies and Materials	\$16,250
Mt. San Jacinto College	5000 - Other Operating Expenses and Services	\$18,750
Mt. San Jacinto College	6000 - Capital Outlay	\$31,250
Mt. San Jacinto College Total:		\$258,750
Riverside City College	2000 - Non-Instructional Salaries	\$195,000
Riverside City College	3000 - Employee Benefits	\$78,000
Riverside City College	4000 - Supplies and Materials	\$19,500
Riverside City College	5000 - Other Operating Expenses and Services	\$22,500
Riverside City College	6000 - Capital Outlay	\$37,500
Riverside City College Total:		\$352,500
San Bernardino Valley College	1000 - Instructional Salaries	\$25,000
San Bernardino Valley College	2000 - Non-Instructional Salaries	\$25,000
San Bernardino Valley College	3000 - Employee Benefits	\$20,000
San Bernardino Valley College	4000 - Supplies and Materials	\$12,500
San Bernardino Valley College	6000 - Capital Outlay	\$250,000
San Bernardino Valley College Total:		\$332,500
Victor Valley College	2000 - Non-Instructional Salaries	\$260,172
Victor Valley College	4000 - Supplies and Materials	\$9,000
Victor Valley College	3000 - Employee Benefits	\$155,105
Victor Valley College	5000 - Other Operating Expenses and Services	\$12,000
Victor Valley College	6000 - Capital Outlay	\$3,000
Victor Valley College Total:		\$439,277
TOTAL PROJECT COST:		\$2,933,871



